

State of Alaska FY2010 Governor's Operating Budget

Department of Fish and Game Headquarters Fisheries Management Component Budget Summary

Component: Headquarters Fisheries Management

Contribution to Department's Mission

The division's contribution to the department's mission is accomplished by gathering information about the status of exploited fish stocks, establishing biological guidelines to protect reproductive biomass, rehabilitating or enhancing where possible, and managing commercial, subsistence, and personal use harvests within acceptable limits. The division implements decisions of the Board of Fisheries, which allocates fishery resources between users.

Contributions also include the operation of gene conservation, pathology, stock identification, and age determination laboratories. Also it provides planning, permitting, and oversight functions, as required by statute, for private non-profit salmon hatcheries and aquatic farms. These services are used by fishery managers, aquatic farmers, and salmon hatchery operators. These services protect salmon and shellfish producers from disease outbreaks as well as Alaska's wild finfish and shellfish populations. Stock identification information produced by this component is used in managing subsistence, commercial, and personal use fisheries.

Core Services

- See RDU core services.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$9,443,400	Personnel:	
	Full time	57
	Part time	7
	Total	64

Key Component Challenges

Regional Management Programs

The Headquarters Fishery Management Component is responsible for oversight and coordination of four regional management programs for finfish, shellfish, and groundfish on an annual basis. Challenges include intrusion by the federal government into state management of subsistence; transfer of management authority from National Marine Fisheries Service (NMFS) to state for species occurring outside state waters; meeting international treaty obligations in the face of substantial loss of treaty related funding (approximately \$2 million in FY09 and likely continuing in FY10), loss of approximately \$1 million in federal funds related to Bering Sea crab research that occurred in FY09 and is likely to continue in FY10. This funding was replaced by the Alaska Legislature in FY09 as a one time item and therefore is potentially lost in FY10 unless the legislature acts to add it to the FY10 budget.

Applied Research Program

The headquarters component designs and coordinates the applied research program for the division. This program also includes coordination with federal agencies, universities, and the private sector to design research programs that address specific topics such as implications of hatchery straying into wild salmon populations and nearshore fisheries research issues. Loss of key personnel to other employers creates a substantial challenge in rebuilding highly technical research programs such as genetics and salmon stock assessment.

Information Technology Services

The division collects a vast amount of data, including various types of biological data on fish stocks, environmental data, records of commercial harvests, and records on the buying and production activities of seafood processors. The headquarters component is responsible for development and coordination of the database applications used by the entire division. Geographical information systems (GIS) are being increasingly used to display biological data and the division has only a minimal capability with GIS. Inability to readily hire highly technical positions such as Analyst/Programmers and Biometricians makes it extremely difficult to provide the service demanded by the seafood industry.

Information Services

The Information Services Section in the Headquarters Fishery Management Component provides a variety of services to harvesters, processors, catcher-sellers, transporters, and direct marketers of Alaskan seafood. Challenges in this arena include developing electronic landings information for salmon and gathering data on crewmember participation in fisheries. Difficulty in recruiting and retaining personnel, especially Analyst/Programmers, creates a major challenge to completing these tasks.

Private Non-Profit (PNP) Hatcheries, Mariculture, Rehabilitation and Enhancement

This section will continue to improve the viability of the PNP hatchery and mariculture industry in Alaska; and provide continued protection of wild stocks and their existing uses. As the mariculture and enhancement industry becomes more complex, by expanding into new species, increasing production, and developing more remote release sites existing staff is inadequate to keep up with the changes and provide adequate service. Examples of new challenges in this arena include efforts the rehabilitation and enhancement of king crab and herring stocks.

Significant Changes in Results to be Delivered in FY2010

There are no changes to the results to be delivered in HQ Fisheries Management in FY10.

Major Component Accomplishments in 2008

The Headquarters Fisheries Management component provides leadership and program coordination for the division. Staff from this component is often utilized by the Commissioner's Office to support its involvement in interagency and international fisheries issues, like the North Pacific Fisheries Management Council and the Pacific Salmon Commission.

Contributions include the operation of the gene conservation, pathology, stock identification, and age determination laboratories, as well as planning, permitting, and oversight functions, as required by statute, for private non-profit salmon hatcheries and aquatic farms. These services are used by fishery managers, aquatic farmers, and salmon hatchery operators. These services protect salmon and shellfish producers from disease outbreaks as well as Alaska's wild finfish and shellfish populations. Stock identification information produced by this component is used in managing subsistence, commercial, and personal use fisheries.

The division is increasingly involved in new tasks related to overlapping state-federal responsibilities for subsistence fisheries in the general categories of management coordination, regulatory coordination, and cooperative research and monitoring.

New federal and private funds have been obtained to continue the division's ongoing efforts to develop new fishing opportunities that will strengthen and broaden the economic base of Alaska's commercial fisheries.

Efforts have been made to promote efficiencies and achieve cost savings by reprogramming resources towards the highest priority issues, consolidating or eliminating programs, utilizing staff attrition to downsize the workforce, and developing cooperative resource assessment projects with private entities.

The state manages groundfish in the 0 to 3 mile territorial sea in concert with federal groundfish management actions outside three miles. The department, along with local communities, the industry, and the Board of Fisheries, developed some small, slower-paced fisheries that will benefit Alaska coastal communities.

LABORATORIES:

- The pathology labs performed 13,102 diagnostic tests on 10,219 aquatic animals producing 131 written laboratory reports; inspected and reported on 5 fish and shellfish hatcheries; reviewed approximately 250 Fish/Shellfish Transport Permits and Fish Resource Permits. Administered Title 16 regulations and ADF&G policies regarding finfish and shellfish diseases. The Anchorage pathology laboratory has successfully refined the polymerase chain reaction assay (PCR) used for identification of the protozoan *Ichthyophonus* in Yukon River Chinook salmon as well as for IHN and VHS viruses in sockeye salmon and herring. Quantitative PCR is also being used to monitor for the presence of *Myxobolus cerebralis* in local watersheds. An information booklet regarding common diseases of Alaskan fishes has been published and distributed to statewide user groups and outside resource agencies.
- The Mark, Tag, and Age lab recovered and processed over 22,000 coded wire tags from salmon submitted to the lab for determination of the origin of salmon and their contribution to specific fisheries, which is especially important in complying with the Pacific Salmon Treaty.
- The Mark, Tag, and Age lab also analyzed approximately 24,000 salmon from commercial fisheries and other sources to identify hatchery salmon via thermal marks on the ear bones or otoliths. This information is important for the management of fisheries containing mixed stocks of wild and hatchery salmon. The state's lab processes otoliths for this work, as well as coordinating the marking of salmon within Alaska and between other countries around the Pacific Rim.
- The Age Determination Unit (ADU) provides age data to managers and researchers. Three-quarters into their yearly output, the ADU has released 5357 age data to managers. A total of 8500 age estimates have been produced, including "second readings" and additional data soon to be released. A total of 7111 age structures (17 groundfish and invertebrate species) were received from Southeast, Southcentral and Westward Regions. Over 18,542 age structures have been measured. Additionally, they conduct age validation research to support their subjective age pattern interpretations, and this year have submitted and received back over 30 specimens analyzed for radiocarbon at the Lawrence Livermore National Laboratory.
- The Gene Conservation Laboratory (GCL) used genetic markers to: provide in-season estimate of the Port Moller sockeye salmon test fishery, provide district level stock composition estimates for Bristol Bay sockeye salmon fisheries, provide mixed stock analysis of sockeye salmon catches in Upper Cook Inlet; estimate the proportion of MacDonald Lake origin sockeye salmon in Southeast Alaska fisheries; estimate the origins of Chinook salmon harvested in the Southeast Alaska troll fishery and Yukon River fisheries, and estimate the timing of stocks of Chinook salmon on the Yukon, Kuskokwim, and Copper rivers. The lab also oversaw collection of approximately 70,000 chum and sockeye salmon genetics samples from western Alaska.
- The GCL acquired components to upgrade the high throughput Biomark genetic analysis machine, which allows it to process up to 150,000 genetics samples per year for double the number of genetic markers as in FY08, which is approximately 15 to 30 times the volume of other genetics labs in Alaska.

SALMON HATCHERY PLANNING AND PERMITTING AND MARICULTURE

- Reorganized into the Fisheries, Monitoring, Permitting, and Development Section and began recruiting new positions to this section to help improve overall effectiveness and response time to permit requests.
- Continued working with Prince William Sound Aquaculture Corporation in fulfilling an action plan aimed at improving communications and accountability.
- Participated in regional planning team meetings to evaluate salmon hatchery proposals in relation to their respective comprehensive plans.
- Continued collaborating with mariculture industry representatives on policies which resulted in reduction of cost for subtidal survey fee and wild stock restoration security by 50% and 60%, respectively, for geoduck farmers and applicants.
- Developed a committee composed of state and industry representatives to help identify and develop mariculture zones to speed aquatic farm permitting process and reduce costs for aquatic farmers.
- Continued updating the database to keep information current regarding farm site permit information and status, transports, acquisition, production, labor, operations, and other farm activities.
- Established better communication and educational forums to help address and minimize concerns of the industry and other stakeholders/user groups.
- Developed mapping review application using ArcGIS to assist and streamline the review of proposed aquatic farm reviews and for determination of Mariculture Development Zones.

Statutory and Regulatory Authority

AS 16 Fish and Game
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Contact Information
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Headquarters Fisheries Management Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,185.4	5,623.5	5,716.0
72000 Travel	268.3	263.5	263.5
73000 Services	2,547.7	2,941.8	2,941.8
74000 Commodities	550.9	495.1	495.1
75000 Capital Outlay	229.4	27.0	27.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,781.7	9,350.9	9,443.4
Funding Sources:			
1004 General Fund Receipts	7,079.8	8,429.0	8,521.5
1036 Commercial Fishing Loan Fund	351.1	351.1	351.1
1194 Fish and Game Nondedicated Receipts	163.6	383.6	383.6
1201 Commercial Fisheries Entry Commission Receipts	187.2	187.2	187.2
Funding Totals	7,781.7	9,350.9	9,443.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	351.1	351.1	351.1
Unrestricted Fish & Game Fund-NonDed	68540	163.6	383.6	383.6
Unrestricted Total		514.7	734.7	734.7
Restricted Revenues				
Commercial Fisheries Entry Comm Rcpts	51132	187.2	187.2	187.2
Restricted Total		187.2	187.2	187.2
Total Estimated Revenues		701.9	921.9	921.9

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	8,429.0	0.0	921.9	9,350.9
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	92.5	0.0	0.0	92.5
FY2010 Governor	8,521.5	0.0	921.9	9,443.4

Headquarters Fisheries Management Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	56	57	Annual Salaries	3,890,676
Part-time	7	7	COLA	155,957
Nonpermanent	1	1	Premium Pay	9,724
			Annual Benefits	2,024,421
			Less 6.00% Vacancy Factor	(364,778)
			Lump Sum Premium Pay	0
Totals	64	65	Total Personal Services	5,716,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Admin Asst III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Clerk III	0	0	2	0	2
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer IV	0	0	3	0	3
Asst Dir Dept Fish & Game	0	0	1	0	1
Biometrician I	1	0	0	0	1
Biometrician II	1	0	0	0	1
Biometrician III	0	0	2	0	2
Data Processing Mgr II	0	0	1	0	1
Data Processing Tech I	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Economist III	0	0	1	0	1
Extended Jur Prog Mgr	0	0	1	0	1
F&G Regional Spvr	0	0	1	0	1
F&W Technician II	0	0	4	0	4
F&W Technician III	0	0	1	0	1
F&W Technician IV	1	0	0	0	1
Fish Pathologist II	1	0	0	0	1
Fisheries Geneticist II	2	0	0	0	2
Fisheries Geneticist III	1	0	0	0	1
Fisheries Scientist I	1	0	4	0	5
Fisheries Scientist II	1	0	1	0	2
Fishery Biologist I	0	0	3	0	3
Fishery Biologist II	0	0	4	0	4
Fishery Biologist III	2	0	6	0	8
Fishery Biologist IV	1	0	3	0	4
Internet Specialist I	1	0	1	0	2
Microbiologist I	0	0	1	0	1
Microbiologist II	1	0	0	0	1
Publications Spec III	0	0	1	0	1
Research Analyst III	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	15	0	50	0	65